

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2012-07-30
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-08-31

Agency: 015 - Department of the Treasury **Bureau:** 45 - Internal Revenue Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: IRS Telecommunications Systems and Support (TSS)

2. Unique Investment Identifier (Ull): 015-000000348

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment supports MITS' network infrastructure services. This includes WANs, LANs, servers, switches, etc., for voice, data and video servicing about 1K IRS sites.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment serves as the infrastructure for all other applications that directly support the bureau's mission. The annual technology refresh of approximately 30% of the infrastructure keeps maintenance and operations costs relatively flat.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Initiated the EN ITIL Project to meet the CIO's requirement for Maturity Level 3. Implemented 13 ITIL processes and conducted related training. Created the Service Catalog, Service Portfolio, Strategic Plan, and Service Strategy Assessment. Addressed Networks

Security Controls. Supported several projects and initiatives which included Q-Matic Line printer deployment for W&I; FSRP W&I deployment in TAC offices, Telephone upgrades for Compliance systems, EOPs Email Exchange upgrades, Strategic Alignment of Space and Hiring. Transitioning program management for TNET and TCOE to the Department of Treasury. E-Tel transitioning. Began Video Conferencing Rooms/equipment refresh. TFCC Verizon transition completed and operational for filing season. Trusted Internet Connections - upgraded equipment in the CCGs to accommodate increased network capacity. Refreshed approximately 550 fax machines that were 10 years of age or older.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Completed MS Outlook plug in self installation website link for EEF; Completed installation of Commissioner's Video conferencing equipment and training. Video equipment refresh - 23 systems delivered, 9 installed & accepted. Virtual Service Delivery- Requirements identified to support pilot implementation. CPC Cisco Call Manager 7.1 upgrades. Complete E-Tel transition. Network Infrastructure Upgrade. Wireless LAN - completed Phase 1 of technology demonstration with 40+ participants providing ability to connect to home routers via ERAP. Implemented Contact Center Release for CVP/ICM and ACDs. Plan to refresh the remaining 1184 fax machines and implement the remaining 9 ITIL processes.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-05-28

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$0.0	\$313.2	\$176.5	\$180.5
O & M Govt. FTEs:	\$0.0	\$60.1	\$42.0	\$44.0
Sub-Total O & M Costs (Including Govt. FTE):	0	\$373.3	\$218.5	\$224.5
Total Cost (Including Govt. FTE):	0	\$373.3	\$218.5	\$224.5
Total Govt. FTE costs:	0	\$60.1	\$42.0	\$44.0
# of FTE rep by costs:	0	500	435	451
Total change from prior year final President's Budget (\$)		\$0.0	\$-154.7	
Total change from prior year final President's Budget (%)		0.00%	-41.44%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The decrease in funding level is attributed to the movement of TNET to Treasury, decrease in Working Capital Fund, decrease in labor cost and FTEs.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2050	TIRNO08T00032	GS10F0176N	4730							
Awarded	2050	TIRNO08T00026	GS10F0176N	2050							
Awarded	2050	TIRNO08T00018	GS10F01176N	2050							
Awarded	2050	TIRNO06D00026	GS10F0176N	2050							
Awarded	2050	TIRNO10T00046	GS10F0292V	4730							
Awarded	2050	TIRNO08T00018	GS10F0176N	4730							
Awarded	2050	TIRNO06D000130012	TIRNO06D00013	2050							
Awarded	2050	TIRNO06D000130021	TIRNO06D00013	2050							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
No DME work.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-30

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
002	Enterprise e-Fax (EEF)	The goal of the Enterprise e-Fax project is to provide an electronic fax solution that can receive, route and deliver electronic fax documents. This solution will act as a 'fax utility' and provide the fax handling infrastructure. This will extend electronic faxing to employee's desktop by integrating and leveraging existing IRS infrastructure as well as incorporating new technologies such as Fax over IP (FoIP).			
004	Video Conferencing	Refresh Video Conferencing Systems.			
006	Network Convergence	This is a multi-year project to move all voice, data and video to an IP based transmission capability. It will integrate Microsoft OCS/Lync, Cisco VoIP, Avaya TDM/VoIP, audio & video conferencing, Instant Messaging, Chat and other telecommunications media into one communications service that			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
------------	--------------	---------------------	--------------------	-------------------------	------------------------------

will be device agnostic.

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
------------	------	--	---------------------------------------	---------------------------------	----------------------	-------------------	--------------------------	---------------------

002 Enterprise e-Fax (EEF)

004 Video Conferencing

006 Network Convergence

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
002	Deploy Phase 2	Deploy users to production environment with EEF number auto-provisioning integrated with OL5081. Deploy EEF to 10K users across various taxpayer facing organizations.	2012-08-30	2013-02-28		211	-182	-86.26%
006	MS 5	Pilot Phase I	2012-09-30	2012-09-30		363	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of GSP compliance - Guidances, Standards, and Procedures(GSP). UNS Router/Switch GSPs exist to ensure standardized security configurations for the network devices used in the IRS User & Network Services. NetDoctor is the enforcement tool used for ensuring GSP compliance. It enforces the GSP rules against our network device configurations.	Percentage	Technology - Effectiveness	Over target	100.000000	100.000000	96.000000	100.000000	Monthly
WAN Availability - Availability based on KISAM tickets and the customer impact on making the network available. Percent is derived from total number of hours per month X total number of sites/hours a site is not available.	Percentage	Customer Results - Service Quality	Over target	99.990000	99.990000	99.967000	99.990000	Quarterly
LAN Availability - Availability based on KISAM tickets and the customer impact on making the network available. Percent is derived from total number of hours per	Percentage	Technology - Reliability and Availability	Over target	99.990000	99.990000	99.982000	99.990000	Quarterly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
month X total number of sites/hours a site is not available.								
Internet Access Availability - Average availability of the IRS to be able to reach a select number of external websites through the three CCGs. -	Percentage	Customer Results - Service Accessibility	Over target	99.990000	99.990000	98.510000	99.800000	Quarterly
Total Network Usage (as a % of capacity) Average - Target is greater than or equal to 15%. It is the average of all sites based on bandwidth in and bandwidth out. Capacity is determined to ensure TNEt circuits are correctly sized to accommodate users needs - too small a circuit means the network slows down. Too large means we have an unnecessary expense for unused capacity. -	Percentage	Technology - Effectiveness	Over target	15.000000	0.000000	8.820000	15.000000	Monthly
Total Network usage (as a % of capacity) Peak - Target is less than or equal too 65%. It is the average of all sites based on bandwidth in and bandwidth out. Capacity is determined to ensure TNEt circuits are	Percentage	Technology - Effectiveness	Over target	65.000000	0.000000	59.400000	65.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
correctly sized to accommodate users needs - too small a circuit means the network slows down. Too large means we have an unnecessary expense for unused capacity.k -								